ALLOCATIONS

- General Western Allocation (GWAMM)
- Information Services Support (SUPTM)
- Communication Systems Support (COMMM)
- Safety Costs (SAFEM)
- Multi-project Costs (RENTM)
- Substation Maintenance (SUBCM)
- Transmission Lines Maintenance (LINCM)
- Phoenix Service Center Costs (SVCFM)
- Transmission System Planning/Studies (STUDM)
- System Operation and Load Dispatching (SOLDM)

GWAMM ALLOCATION METHODOLOGIES UTILIZED

 The Corporate Service Office's GWAMM costs are allocated to each region based upon the number of Full Time Equivalents (FTE) the region is authorized for the current fiscal year.

(Note: 1 FTE = 1 Person Working Full-Time for 1 Year)

- DSW allocates these CSO GWAMM costs to its Power Systems based on the number of authorized FTE in each Power System as a percentage of DSW's total authorized FTE.
- DSW's GWAMM costs are allocated to each Power System based upon the number of FTE actually worked in each Power System the previous fiscal year, as a percentage of the total FTE actually worked by DSW.

SUBSTATION MAINTENANCE [N/FGCA SUBCM] – Non Facility Specific

Costs for Substation Maintenance fall into two different categories: Facility-Specific and Non-Facility-Specific. Only the Non-Facility Specific costs that relate to contract # 11251 will be discussed here. Facility-Specific costs were discussed under contract # 10602.

- A Facility-Specific cost is a cost that is directly related to a specific Substation. In such cases, the costs are charged directly to the Substation's cost account and are not allocated. This is the case 80-90% of the time.
- A Non-Facility-Specific cost is incurred to support the overall Substation Maintenance function but is not directly related to a specific Substation. For example: 'safety and mandatory training'.

SUBSTATION MAINTENANCE [N/FGCA SUBCM]

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TRANSMISSION LINE MAINTENANCE [N/FGCA LINCM] – Non Facility Specific

- Costs for Transmission Line Maintenance fall into two different categories: Facility-Specific and Non-Facility-Specific. Only the Non-Facility Specific costs that relate to contract # 11251 will be discussed here. Facility-Specific costs were discussed under contract # 10602.
- A Facility-Specific cost is directly related to a specific Transmission Line. In such cases, the costs are charged directly to the Transmission Line's cost account and are not allocated. This is the case 80-90% of the time.
- A Non-Facility-Specific cost is incurred to support the overall Substation Maintenance function but is not directly related to a specific Substation. For example: 'safety and mandatory training'.

TRANSMISSION LINE MAINTENANCE [N/FGCA LINCM]

	Total Hrs/ CAP Hrs	CAP %	Amount Allocated	Actual Costs Reported	Credits from 11251 Contract	FY End Bureau Transfers	CAWCD Advances under 10602	FY 04 Bal. Due / Paid in FY-05
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